

State of Vermont

Workforce Profile

Fiscal Year 2011 – 4th Quarter

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WORKFORCE PROFILE – FISCAL YEAR 2011

The Workforce Profile is published quarterly to provide up-to-date selected data (“key metrics”) for the State of Vermont workforce. It is a companion to the annual State of Vermont Workforce Report, which provides a complete range of workforce data.

The purpose of both the annual Workforce Report and the quarterly Workforce Profile is to provide data to better understand and therefore more effectively manage the workforce.

The data presented include Executive Branch employees (exempt and classified). It does not include temporary, Legislative or Judicial Branch employees.

The fiscal year is divided into four quarters – July to September; October to December; January to March; and April to June. For purposes of this report the specific dates that define each quarter are based on the pay periods and pay dates that make up each of the fiscal quarters. See Appendix B for more information.

STATISTICAL HIGHLIGHTS

Profile of the Executive Branch Workforce End of 4th Quarter, Fiscal Year 2011

	Classified	Exempt	Total
Number	7,171	572	7,743
FTEs (Full-Time Equivalents)	7,111.6	554.8	7,666.4
Average Age	46.8	48.7	46.9
Average Annual Salary (base rate, full-time employees only)	\$48,721	\$65,265	\$49,877
Average Length of Service	12.7	9.7	12.5
Percent Minorities	2.6%	2.4%	2.6%
Percent Females	49.1%	51.6%	49.3%

Highlights of Workforce Activity for Classified Employees During the 4th Quarter, Fiscal Year 2011

Employment	Total
Number of Applications Submitted	12,213
Number of Unique Applicants	3,917
Number of Jobs Posted	548
Average Number of Applicants per Job Posting	22.3
Number of Classified Hires	173

Turnover	
Average Percent Turnover *	2.6%
Number of Employees Separated	184
Percent Voluntary Terminations	52%
Percent Retirements	34%
Percent Involuntary Terminations	12%

Compensation	
Total Cash Overtime Costs	\$3,358,292
Total Compensatory Time Costs	\$1,588,811

* This is a quarterly turnover rate. To approximate an annualized turnover rate multiply the quarterly rate by 4

TABLE 1 NUMBER OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT

Department	Fiscal Year															Percent Change		
	2010			2011 - Qtr. 1			2011- Qtr. 2			2011 - Qtr. 3			2011 - Qtr. 4			FY '10 to FY '11- Qtr.4		
	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total
Administration		5	5		5	5		4	4		4	4		4	4	n/a	-20.0%	-20.0%
Agriculture	80	3	83	80	2	82	81	2	83	81	3	84	82	3	85	2.5%	0.0%	2.4%
Attorney General	29	43	72	29	47	76	27	47	74	26	48	74	28	47	75	-3.4%	9.3%	4.2%
Auditor of Accounts	9	3	12	9	3	12	9	3	12	10	4	14	10	4	14	11.1%	33.3%	16.7%
BISHCA	91	17	108	89	16	105	90	16	106	90	14	104	93	15	108	2.2%	-11.8%	0.0%
Buildings & General Services	348	5	353	351	5	356	348	5	353	349	5	354	350	5	355	0.6%	0.0%	0.6%
Children & Families	896	28	924	902	27	929	906	27	933	905	27	932	920	27	947	2.7%	-3.6%	2.5%
Commerce & Comm. Dev.	65	16	81	64	16	80	63	15	78	62	14	76	62	15	77	-4.6%	-6.3%	-4.9%
Corrections	994	18	1,012	995	18	1,013	993	18	1,011	996	16	1,012	989	16	1,005	-0.5%	-11.1%	-0.7%
Criminal Justice Training Council	7		7	8		8	8		8	8		8	9	1	10	28.6%	n/a	42.9%
Defender General		66	66		69	69		70	70		70	70		69	69	n/a	4.5%	4.5%
Disabilities, Aging & Ind. Liv.	252	6	258	255	4	259	255	5	260	259	6	265	255	6	261	1.2%	0.0%	1.2%
Education	150	7	157	144	7	151	148	7	155	148	7	155	145	7	152	-3.3%	0.0%	-3.2%
Environmental Conservation	245	9	254	248	9	257	244	9	253	248	10	258	244	10	254	-0.4%	11.1%	0.0%
Finance & Management	29	2	31	27	2	29	27	3	30	26	2	28	31	2	33	6.9%	0.0%	6.5%
Fish & Wildlife	120	2	122	121	2	123	118	2	120	121	2	123	122	2	124	1.7%	0.0%	1.6%
Forests, Parks & Recreation	97	2	99	95	2	97	95	3	98	94	3	97	96	3	99	-1.0%	50.0%	0.0%
Governor's Office		10	10		8	8		8	8		14	14		14	14	n/a	40.0%	40.0%
Health	452	7	459	449	6	455	446	6	452	453	7	460	450	7	457	-0.4%	0.0%	-0.4%
Human Resources	33	4	37	66	6	72	65	6	71	62	4	66	67	5	72	103.0%	25.0%	94.6%
Human Services	94	14	108	81	12	93	84	12	96	77	12	89	82	12	94	-12.8%	-14.3%	-13.0%
Information & Innovation	70	2	72	71	2	73	70	1	71	72	1	73	69	1	70	-1.4%	-50.0%	-2.8%
Labor	275	12	287	272	10	282	272	10	282	265	11	276	260	12	272	-5.5%	0.0%	-5.2%
Libraries	24	2	26	24	2	26	24	2	26	24	2	26	24	2	26	0.0%	0.0%	0.0%
Lieutenant Governor		2	2		2	2		2	2		2	2		2	2	n/a	0.0%	0.0%
Liquor Control	49	2	51	49	2	51	48	2	50	50	2	52	50	2	52	2.0%	0.0%	2.0%
Mental Health	243	6	249	242	7	249	243	7	250	239	7	246	233	7	240	-4.1%	16.7%	-3.6%
Military	117	5	122	122	5	127	120	5	125	120	4	124	119	4	123	1.7%	-20.0%	0.8%
Natural Resources	34	6	40	24	5	29	23	4	27	22	7	29	23	7	30	-32.4%	16.7%	-25.0%
Natural Resources Board	23	5	28	23	5	28	23	5	28	23	4	27	23	4	27	0.0%	-20.0%	-3.6%

TABLE 1 NUMBER OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT (Continued)

Department	Fiscal Year															Percent Change		
	2010			2011 - Qtr. 1			2011 - Qtr. 2			2011 - Qtr. 3			2011 - Qtr. 4			FY '10 to FY '11- Qtr.4		
	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total
Public Safety - Civilian	255	7	262	252	7	259	256	7	263	259	7	266	254	7	261	-0.4%	0.0%	-0.4%
Public Safety - Sworn	304		304	309		309	306		306	309		309	304		304	0.0%	n/a	0.0%
Public Service	42	12	54	44	12	56	45	12	57	45	11	56	45	10	55	7.1%	-16.7%	1.9%
Public Service Board	3	22	25	3	22	25	4	22	26	4	22	26	4	22	26	33.3%	0.0%	4.0%
Secretary of State	54	10	64	51	10	61	53	9	62	52	9	61	52	10	62	-3.7%	0.0%	-3.1%
State Treasurer	30	4	34	30	4	34	29	4	33	27	3	30	27	3	30	-10.0%	-25.0%	-11.8%
State's Attorneys & Sheriffs		155	155		153	153		157	157		155	155		155	155	n/a	0.0%	0.0%
Taxes	144	11	155	148	10	158	150	10	160	149	12	161	147	12	159	2.1%	9.1%	2.6%
Transportation	1,207	16	1,223	1,199	16	1,215	1,201	16	1,217	1,191	15	1,206	1,180	16	1,196	-2.2%	0.0%	-2.2%
VT Commission on Women	2	1	3	2	1	3	2	1	3	2	1	3	2	1	3	0.0%	0.0%	0.0%
VT Health Access	84	7	91	89	7	96	105	8	113	107	9	116	111	9	120	32.1%	28.6%	31.9%
VT Human Rights Comm.		5	5		5	5		5	5		5	5		5	5	n/a	0.0%	0.0%
VT Labor Relations Board		2	2		2	2		2	2		2	2		2	2	n/a	0.0%	0.0%
VT Lottery Commission	19	1	20	18	1	19	18	1	19	19	1	20	19	1	20	0.0%	0.0%	0.0%
VT Veterans' Home	197	3	200	196	3	199	191	2	193	192	3	195	190	3	193	-3.6%	0.0%	-3.5%
VOSHA Review Board			0			0			0		1	1		1	1	n/a	n/a	n/a
Grand Total	7,167	565	7,732	7,181	559	7,740	7,190	562	7,752	7,186	568	7,754	7,171	572	7,743	0.1%	1.2%	0.1%
% Change from Previous				0.2%	-1.1%	0.1%	0.1%	0.5%	0.2%	-0.1%	1.1%	0.0%	-0.2%	0.7%	-0.1%			
% Change from FY '10				0.2%	-1.1%	0.1%	0.3%	-0.5%	0.3%	0.3%	0.5%	0.3%	0.1%	1.2%	0.1%			

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt).

At the end of the 4th Quarter of Fiscal Year 2011 there were a total of 7,743 Executive Branch employees (572 exempt, 7,171 classified). The total number of employees is virtually unchanged from the end of Fiscal Year 2010 (+0.1%).

Note: The increase in headcount seen in the 1st Quarter for the Department of Human Resources is a result of Executive Order No. 01-10, which consolidated human resource services statewide by transferring certain human resource positions within state government to the Department of Human Resources. The effective date of this consolidation was July 1, 2010.

TABLE 2 FTES OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT

Department	Fiscal Year															Percent Change		
	2010			2011 - Qtr. 1			2011 - Qtr. 2			2011 - Qtr. 3			2011 - Qtr. 4			FY '10 to FY '11 - Qtr.4		
	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total
Administration		5.0	5.0		5.0	5.0		4.0	4.0		4.0	4.0		4.0	4.0	n/a	-20.0%	-20.0%
Agriculture	79.9	3.0	82.9	79.9	2.0	81.9	80.9	2.0	82.9	80.9	3.0	83.9	81.9	3.0	84.9	2.5%	0.0%	2.4%
Attorney General	28.6	40.5	69.1	29.0	44.8	73.8	26.6	44.9	71.5	26.0	45.9	71.9	28.0	44.9	72.9	-2.1%	10.7%	5.4%
Auditor of Accounts	9.0	3.0	12.0	9.0	3.0	12.0	9.0	3.0	12.0	10.0	4.0	14.0	10.0	4.0	14.0	11.1%	33.3%	16.7%
BISHCA	89.7	17.0	106.7	87.7	16.0	103.7	88.7	16.0	104.7	88.5	14.0	102.5	91.5	15.0	106.5	2.1%	-11.8%	-0.1%
Buildings & General Svs.	347.8	5.0	352.8	350.8	5.0	355.8	347.8	5.0	352.8	348.8	5.0	353.8	349.8	5.0	354.8	0.6%	0.0%	0.6%
Children & Families	890.3	28.0	918.3	898.1	27.0	925.1	902.3	27.0	929.3	902.0	27.0	929.0	917.4	27.0	944.4	3.0%	-3.6%	2.8%
Commerce & Comm. Dev.	63.7	16.0	79.7	62.7	16.0	78.7	61.7	15.0	76.7	61.2	14.0	75.2	61.2	15.0	76.2	-3.9%	-6.3%	-4.4%
Corrections	992.7	18.0	1,010.7	993.7	18.0	1,011.7	991.9	18.0	1,009.9	994.6	16.0	1,010.6	987.2	16.0	1,003.2	-0.5%	-11.1%	-0.7%
CJTC	7.0		7.0	7.0		7.0	7.0		7.0	7.0		7.0	8.0	1.0	9.0	14.3%	n/a	28.6%
Defender General		62.2	62.2		65.2	65.2		66.2	66.2		66.2	66.2		65.2	65.2	n/a	4.8%	4.8%
Disab. Aging & Ind. Liv.	246.5	4.9	251.4	249.1	3.4	252.5	249.1	3.9	253.0	253.5	4.9	258.4	249.0	4.9	253.9	1.0%	0.0%	1.0%
Education	148.5	7.0	155.5	142.6	7.0	149.6	146.6	7.0	153.6	146.6	7.0	153.6	143.6	7.0	150.6	-3.3%	0.0%	-3.2%
Environmental Con.	241.6	8.4	250.0	244.9	8.4	253.3	240.3	8.9	249.2	244.5	9.9	254.4	240.2	9.9	250.1	-0.6%	17.9%	0.0%
Finance & Management	29.0	2.0	31.0	27.0	2.0	29.0	27.0	3.0	30.0	26.0	2.0	28.0	31.0	2.0	33.0	6.9%	0.0%	6.5%
Fish & Wildlife	119.6	2.0	121.6	120.6	2.0	122.6	117.6	2.0	119.6	120.9	2.0	122.9	121.8	2.0	123.8	1.8%	0.0%	1.8%
Forests, Parks & Rec.	96.2	2.0	98.2	94.2	2.0	96.2	94.2	3.0	97.2	93.4	3.0	96.4	95.2	3.0	98.2	-1.0%	50.0%	0.0%
Governor's Office		10.0	10.0		8.0	8.0		8.0	8.0		13.8	13.8		13.8	13.8	n/a	37.5%	37.5%
Health	431.9	7.0	438.9	429.1	6.0	435.1	428.1	6.0	434.1	436.6	7.0	443.6	434.0	7.0	441.0	0.5%	0.0%	0.5%
Human Resources	32.9	4.0	36.9	65.6	6.0	71.6	64.6	6.0	70.6	61.6	4.0	65.6	66.6	5.0	71.6	102.4%	25.0%	94.0%
Human Services	92.8	13.6	106.4	80.1	11.6	91.7	83.0	11.6	94.6	76.0	11.8	87.8	81.0	11.8	92.8	-12.7%	-12.9%	-12.7%
Information & Innovation	70.0	2.0	72.0	71.0	2.0	73.0	70.0	1.0	71.0	72.0	1.0	73.0	69.0	1.0	70.0	-1.4%	-50.0%	-2.8%
Labor	274.5	11.8	286.3	271.5	9.8	281.3	271.0	9.8	280.8	264.5	10.8	275.3	258.8	11.8	270.6	-5.7%	0.0%	-5.5%
Libraries	24.0	2.0	26.0	24.0	2.0	26.0	24.0	2.0	26.0	24.0	2.0	26.0	24.0	2.0	26.0	0.0%	0.0%	0.0%
Lieutenant Governor		2.0	2.0		2.0	2.0		2.0	2.0		2.0	2.0		2.0	2.0	n/a	0.0%	0.0%
Liquor Control	49.0	2.0	51.0	49.0	2.0	51.0	48.0	2.0	50.0	50.0	2.0	52.0	50.0	2.0	52.0	2.0%	0.0%	2.0%
Mental Health	237.0	5.5	242.5	236.6	6.5	243.1	237.4	6.5	243.9	233.8	6.5	240.3	228.2	6.5	234.7	-3.7%	18.2%	-3.2%
Military	116.1	5.0	121.1	121.1	5.0	126.1	119.1	5.0	124.1	119.1	4.0	123.1	118.6	4.0	122.6	2.2%	-20.0%	1.2%
Natural Resources	33.8	6.0	39.8	24.0	5.0	29.0	23.0	4.0	27.0	22.0	7.0	29.0	23.0	7.0	30.0	-32.0%	16.7%	-24.7%
Natural Resources Board	22.6	4.7	27.3	22.9	4.7	27.6	22.9	4.7	27.6	22.9	3.8	26.7	22.9	3.8	26.7	1.3%	-19.1%	-2.2%
Public Safety - Civilian	250.8	7.0	257.8	247.8	7.0	254.8	251.8	7.0	258.8	255.1	7.0	262.1	250.1	7.0	257.1	-0.3%	0.0%	-0.3%
Public Safety - Sworn	303.5		303.5	309.0		309.0	306.0		306.0	309.0		309.0	304.0		304.0	0.2%	n/a	0.2%

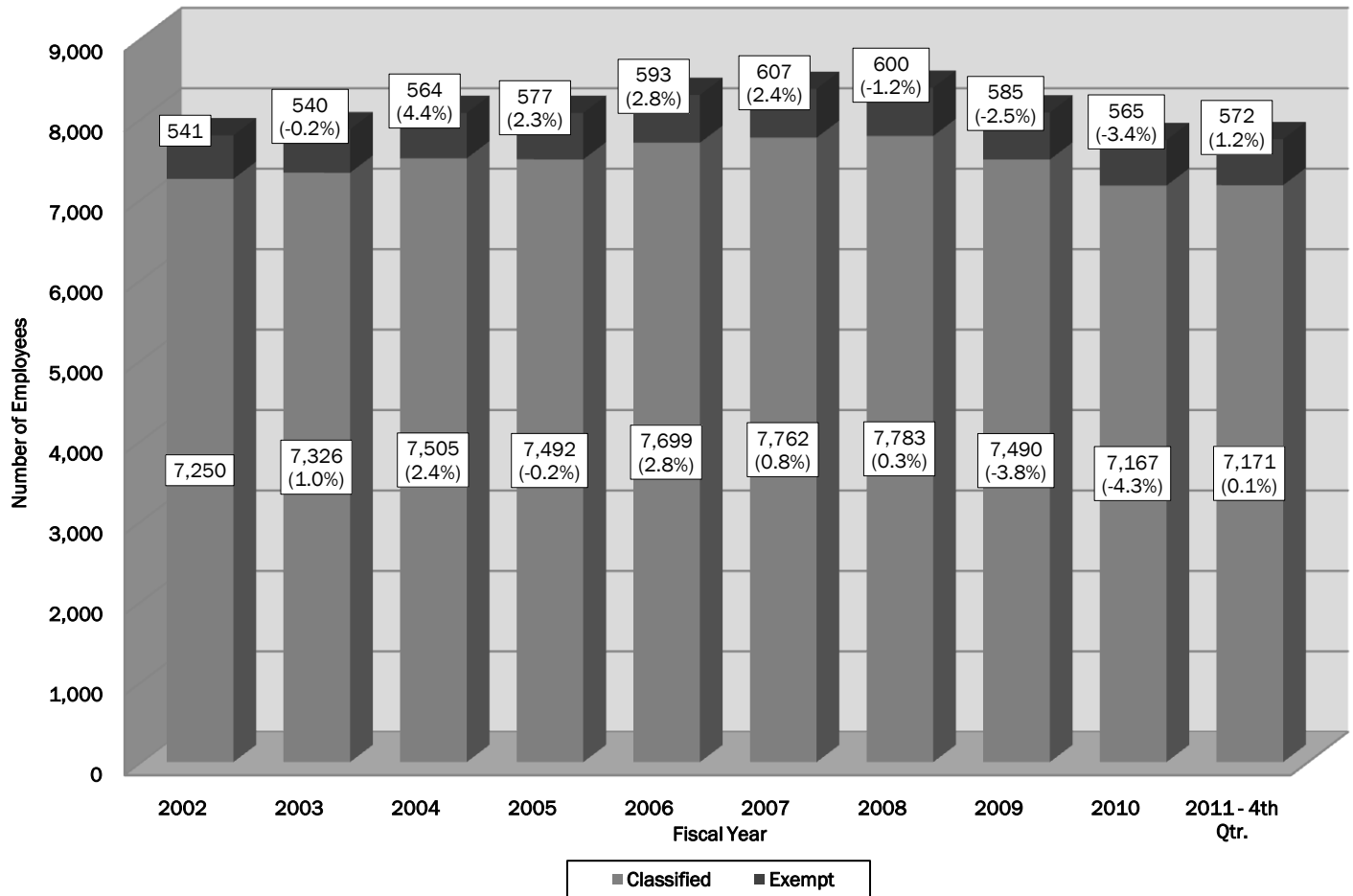
TABLE 2 FTES OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT (Continued)

Department	Fiscal Year															Percent Change		
	2010			2011 - Qtr. 1			2011 - Qtr. 2			2011 - Qtr. 3			2011 - Qtr. 4			FY '10 to FY '11 - Qtr.4		
	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total
Public Service	41.7	11.6	53.3	43.9	11.6	55.5	44.9	11.6	56.5	44.9	10.6	55.5	44.9	10.0	54.9	7.8%	-13.8%	3.1%
Public Service Board	3.0	21.4	24.4	3.0	21.4	24.4	3.6	21.4	25.0	4.0	21.4	25.4	4.0	21.4	25.4	33.3%	0.0%	4.1%
Secretary of State	53.5	9.5	63.0	50.5	9.5	60.0	51.8	8.5	60.3	51.3	8.5	59.8	51.3	9.5	60.8	-4.1%	0.0%	-3.5%
State Treasurer	30.0	4.0	34.0	30.0	4.0	34.0	29.0	4.0	33.0	27.0	3.0	30.0	27.0	3.0	30.0	-10.0%	-25.0%	-11.8%
State's Attorneys/Sheriffs		150.5	150.5		148.0	148.0		151.6	151.6		149.6	149.6		149.2	149.2	n/a	-0.9%	-0.9%
Taxes	144.0	11.0	155.0	148.0	10.0	158.0	150.0	10.0	160.0	149.0	12.0	161.0	147.0	12.0	159.0	2.1%	9.1%	2.6%
Transportation	1,200.4	15.7	1,216.1	1,193.0	15.7	1,208.7	1,195.0	15.7	1,210.7	1,184.5	14.7	1,199.2	1,173.8	15.7	1,189.5	-2.2%	0.0%	-2.2%
VT Comm. on Women	1.8	1.0	2.8	1.8	1.0	2.8	1.8	1.0	2.8	1.8	1.0	2.8	1.8	1.0	2.8	0.0%	0.0%	0.0%
VT Health Access	82.1	7.0	89.1	87.1	7.0	94.1	101.8	8.0	109.8	103.0	9.0	112.0	107.0	9.0	116.0	30.3%	28.6%	30.1%
VT Human Rights Comm.		4.5	4.5		4.5	4.5		4.5	4.5		4.5	4.5		5.0	5.0	n/a	11.1%	11.1%
VT Labor Relations Board		1.6	1.6		1.5	1.5		1.6	1.6		1.6	1.6		1.3	1.3	n/a	-16.1%	-16.1%
VT Lottery Commission	19.0	1.0	20.0	18.0	1.0	19.0	18.0	1.0	19.0	19.0	1.0	20.0	19.0	1.0	20.0	0.0%	0.0%	0.0%
VT Veterans' Home	196.9	3.0	199.9	196.0	2.5	198.5	191.0	2.0	193.0	192.0	3.0	195.0	190.0	3.0	193.0	-3.5%	0.0%	-3.5%
VOSHA Review Board						0.0			0.0		0.2	0.2		0.3	0.3	n/a	n/a	n/a
Grand Total	7,101.1	548.2	7,649.3	7,119.0	541.9	7,660.9	7,126.1	545.2	7,671.3	7,126.8	550.5	7,677.3	7,111.6	554.8	7,666.4	0.1%	1.2%	0.2%
% Change from Previous				0.3%	-1.1%	0.2%	0.1%	0.6%	0.1%	0.0%	1.0%	0.1%	-0.2%	0.8%	0.0			
% Change from FY '10				0.3%	-1.1%	0.2%	0.4%	-0.6%	0.3%	0.4%	0.4%	0.4%	0.1%	1.2%	0.2%			

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt).

At the end of the 4th Quarter of Fiscal Year 2011 there were a total of 7,666.4 FTEs (554.8 exempt, 7,111.6 classified).

NOTE: FTEs are "Full-Time Equivalents". One FTE is based on a full-time employee's standard hours, which for most employees is 2,080 hours per year (some protective service employees have standard hours greater than 2,080). To calculate the FTE for a part-time employee, total authorized hours are divided by 2,080. Thus, a half-time employee (20 hours per week/1040 hours per year) would equal .5 FTE.

TABLE 3 NUMBER OF EXECUTIVE BRANCH EMPLOYEES BY FISCAL YEAR

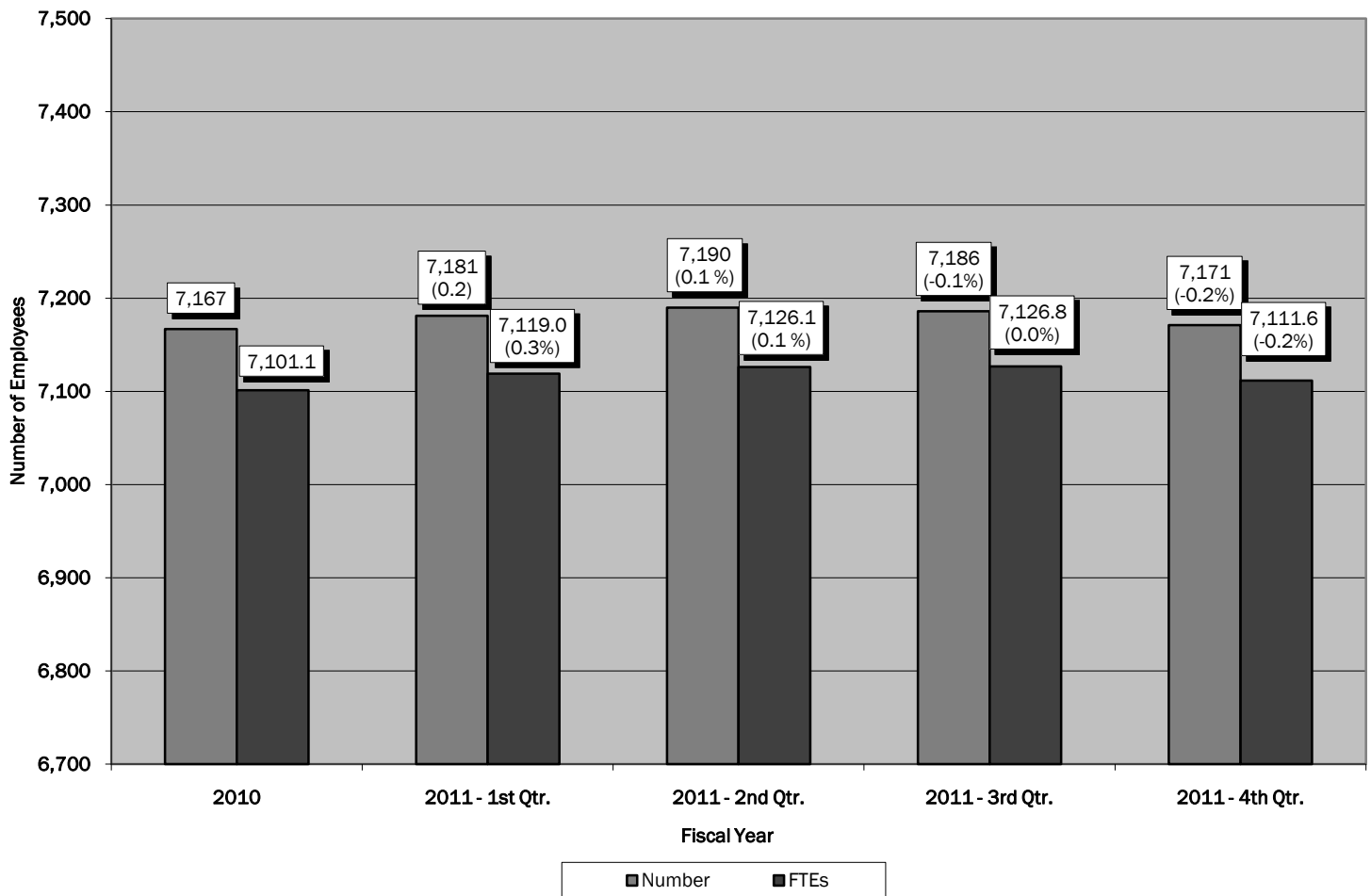
Total	7,791	7,866	8,069	8,069	8,292	8,369	8,383	8,075	7,732	7,743
% Change Previous FY		1.0%	2.6%	0.0%	2.8%	0.9%	0.2%	-3.7%	-4.2%	0.1%

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. FTEs are "Full-Time Equivalents" (see Note on Table 1 for the definition of FTEs). The percentages noted in parentheses reflect the percent change from the previous.

At the end of the 4th Quarter of Fiscal Year 2011 there was a 0.1% increase in the number of employees from the end of Fiscal Year 2010, with classified employees increasing 0.1% and exempt employees increasing by 1.2%.

End of 4th Quarter of Fiscal Year 2011 total headcount was virtually equivalent to the end of Fiscal Year 2010 and remained at the lowest level in the ten-year period displayed.

TABLE 4 NUMBER OF CLASSIFIED EMPLOYEES AND FTES



Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. FTEs are "Full-Time Equivalents" (see Note on Table 1 for the definition of FTEs). The percentages noted in parentheses reflect the percent change from the previous.

At the end of the 4th Quarter of Fiscal Year 2011 there were a total of 7,171 classified employees and 7,111.6 FTEs. This represents a slight increase from the end of Fiscal Year 2010 in the number of employees 0.1% (4) and FTEs 0.1% (10.5).

TABLE 5 JOB APPLICATION ACTIVITY BY QUARTER – FY 2010 VS. FY 2011

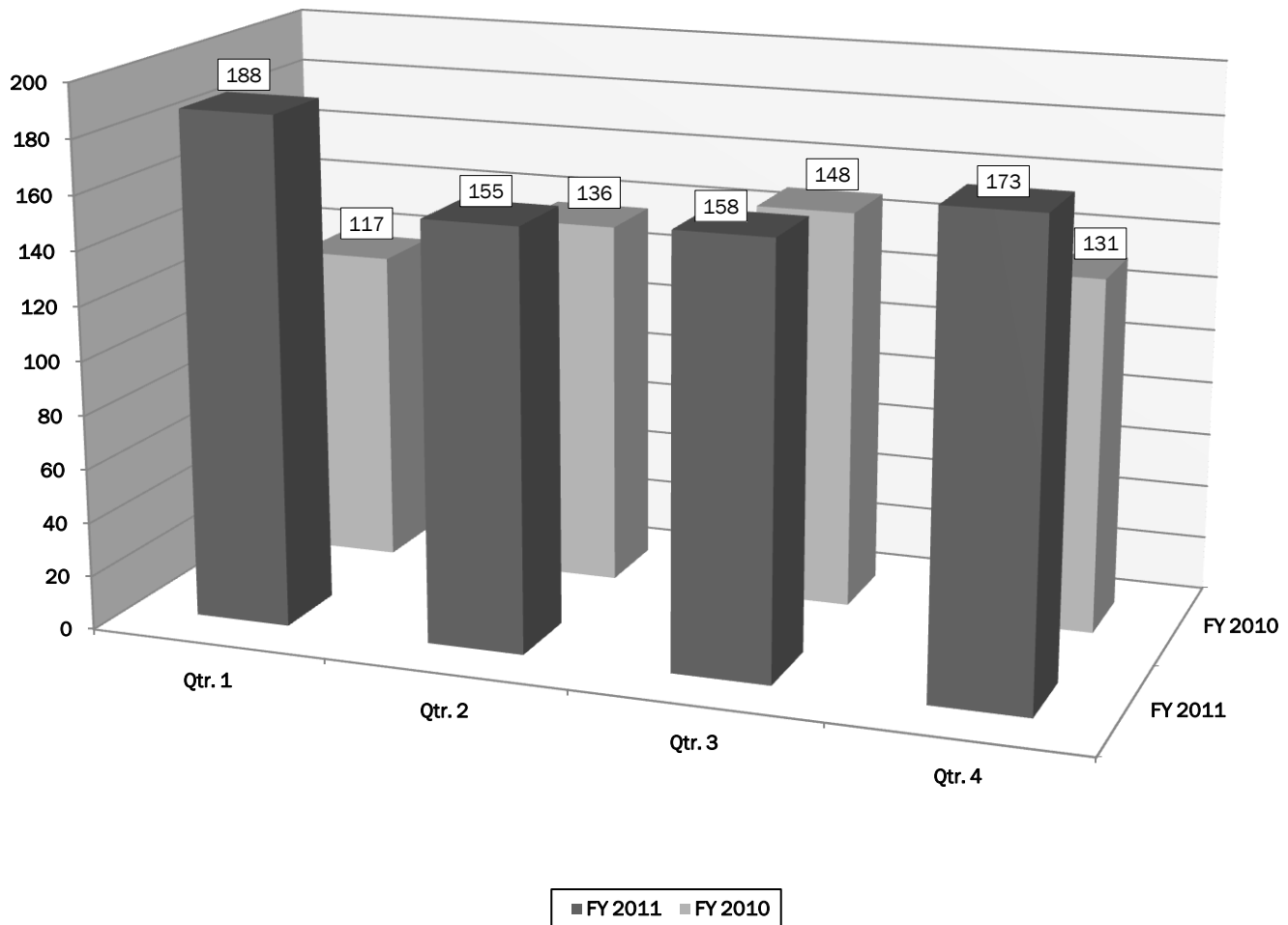
	FY 2011			
	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Number of Applications	11,205	10,691	8,899	12,213
Number of Unique Applicants	3,722	3,373	3,214	3,917
Average Number of Applications Submitted per Applicant	3.0	3.2	2.8	3.1
Number of Jobs Posted	471	518	355	548
Average Number of Applicants per Posting	23.8	20.6	25.1	22.3

	FY 2010			
	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Number of Applications	6,604	8,690	9,075	8,796
Number of Unique Applicants	2,470	2,892	3,224	3,130
Average Number of Applications Submitted per Applicant	2.7	3.0	2.8	2.8
Number of Jobs Posted	335	476	360	413
Average Number of Applicants per Posting	19.7	18.3	25.2	21.3

Source: The State's Human Capital Management System (HCM). Data include both internal and external applicants who applied through the Department of Human Resources online application system. This includes all classified job postings, and some temporary and exempt job postings.

The number of jobs posted in the 4th Quarter of Fiscal Year 2011 increased 54% compared to the 3rd Quarter of Fiscal Year 2011. The number of applications also increased (+37%) as well as the number of unique applicants (+22%).

TABLE 6 NUMBER OF CLASSIFIED HIRES BY QUARTER – FY 2010 VS. FY 2011



Source: The State's Human Capital Management System (HCM). Data include new hires, rehires and transfers to classified for classified positions in the Executive Branch Does not include internal promotions or transfers.

Hiring activity increased in the 4th Quarter compared to the 3rd Quarter of Fiscal Year 2011.

As has been seen each quarter of Fiscal Year 2011, the hire rate (in the 4th Quarter it was 2.4% of the overall workforce, see Table 7) and the turnover rate (it was 2.6% in the 4th Quarter, see Table 8) have tracked closely which means the hiring activity was to replace employees who had separated from employment and therefore the State workforce was stable with virtually no growth (See Table 1).

TABLE 7 CLASSIFIED HIRES BY DEPARTMENT FOR FISCAL YEAR 2011

Department	Fiscal Year									
	2010		2011							
	Hires	Rate	1st Qtr.		2nd Qtr.		3rd Qtr.		4th Qtr.	
	Hires	Rate	Hires	Rate	Hires	Rate	Hires	Rate	Hires	Rate
Agriculture	3	3.6%	2	2.5%	2	2.5%	1	1.2%	1	1.2%
Attorney General	2	6.8%	2	6.9%	0	0.0%	1	3.6%	1	3.8%
BISHCA	7	7.5%	2	2.2%	1	1.1%	2	2.2%	5	5.4%
Buildings & General Services	19	5.2%	4	1.1%	3	0.9%	2	0.6%	5	1.4%
Children & Families	55	6.0%	31	3.5%	15	1.7%	21	2.3%	40	4.4%
Commerce & Comm. Dev.	6	9.2%	1	1.5%	2	3.1%	0	0.0%	1	1.6%
Corrections	98	9.7%	25	2.5%	23	2.3%	28	2.8%	24	2.4%
Disabilities, Aging & Ind. Liv.	14	5.4%	8	3.2%	7	2.8%	8	3.1%	4	1.6%
Education	7	4.3%	7	4.7%	6	4.1%	1	0.7%	2	1.4%
Environmental Conservation	0	0.0%	2	0.8%	3	1.2%	4	1.6%	2	0.8%
Finance & Management	2	5.6%	1	3.5%	3	11.1%	0	0.0%	3	11.1%
Fish & Wildlife	2	1.6%	1	0.8%	0	0.0%	4	3.4%	1	0.8%
Forests, Parks & Recreation	1	1.0%	0	0.0%	1	1.1%	1	1.1%	3	3.2%
Health	23	4.8%	8	1.8%	9	2.0%	18	4.0%	11	2.4%
Human Resources	0	0.0%	1	3.0%	1	1.5%	0	0.0%	7	10.9%
Human Services	5	6.0%	2	2.1%	4	4.9%	0	0.0%	5	6.4%
Information & Innovation	5	10.2%	0	0.0%	0	0.0%	1	1.4%	0	0.0%
Labor	58	21.5%	7	2.6%	12	4.4%	8	2.9%	0	0.0%
Libraries	1	3.8%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Liquor Control	5	9.9%	0	0.0%	3	6.1%	1	2.1%	0	0.0%
Mental Health	32	13.6%	5	2.1%	10	4.1%	9	3.7%	13	5.5%
Military	4	3.3%	7	5.9%	1	0.8%	1	0.8%	1	0.8%
Natural Resources	1	2.4%	1	2.9%	0	0.0%	1	4.3%	1	4.4%
Natural Resources Board	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Public Safety - Civilian	12	4.6%	11	4.3%	5	2.0%	5	1.9%	1	0.4%
Public Safety - Sworn	22	7.2%	9	2.9%	0	0.0%	10	3.3%	1	0.3%
Public Service	6	15.6%	4	9.2%	1	2.3%	0	0.0%	2	4.4%
Secretary of State	5	9.3%	1	1.9%	8	15.4%	4	7.5%	2	3.9%
Small Department	2	8.3%	1	4.7%	3	12.8%	1	4.3%	1	4.1%
State Treasurer	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1	3.6%
Taxes	12	8.1%	7	4.8%	3	2.0%	2	1.3%	3	2.0%
Transportation	90	7.3%	24	2.0%	16	1.3%	10	0.8%	19	1.6%
Vermont Health Access	1	1.3%	3	3.6%	10	10.6%	5	4.7%	1	0.9%
Vermont Lottery Commission	0	0.0%	0	0.0%	0	0.0%	1	5.4%	0	0.0%
Vermont Veterans' Home	34	16.8%	11	5.6%	3	1.5%	8	4.2%	12	6.3%
Grand Total	534	7.3%	188	2.6%	155	2.2%	158	2.2%	173	2.4%

In the 4th Quarter of Fiscal Year 2011 there were 173 hires, for a hire rate of 2.4% of the overall workforce.

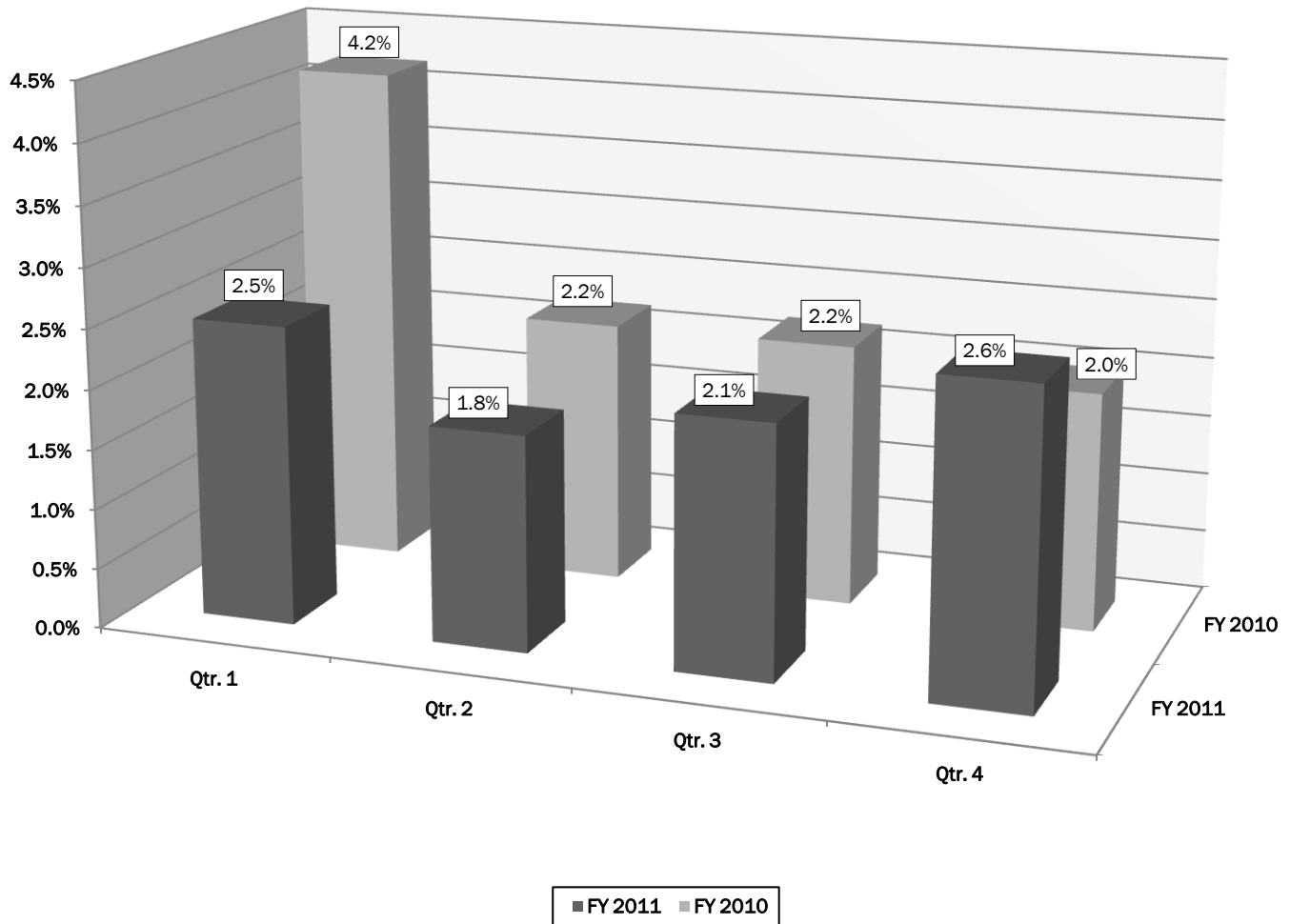
In the 4th Quarter nearly 48% of all hires were in the three departments where we generally see the most activity – Corrections (24), Children & Families (40), and, Transportation (19).

Mental Health (5.5%) and Human Resources (10.9%) saw hire rates that were above average.

NOTE: The hire rate is the number of hires as a percentage of the average number of employees for the fiscal quarter. It is a measure of the average inflow of employees which can be compared to the turnover rate, which is a measure of the average outflow of employees. To approximate an annualized hiring rate multiply the quarterly rate by 4.

Source: The State's Human Capital Management System (HCM). Data include new hires, rehires and transfers to classified for classified positions in the Executive Branch Does not include internal promotions or transfers.

TABLE 8 TURNOVER RATE FOR CLASSIFIED EMPLOYEES BY QUARTER – FY 2010 VS. FY 2011



Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. Turnover is a measure of the "outflow" of employees; that is, employees separating from employment with the State of Vermont. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the quarter.

Turnover in the 4th Quarter of Fiscal Year 2011 was 2.6%.

NOTE: To approximate an annualized turnover rate multiply the quarterly rate by 4. Adding the turnover rate for each of the fiscal quarters for FY 2010 equals 10.6%, which was the annualized rate for FY 2010.

TABLE 9 TURNOVER FOR CLASSIFIED EMPLOYEES BY DEPARTMENT BY QUARTER FOR FY 2011

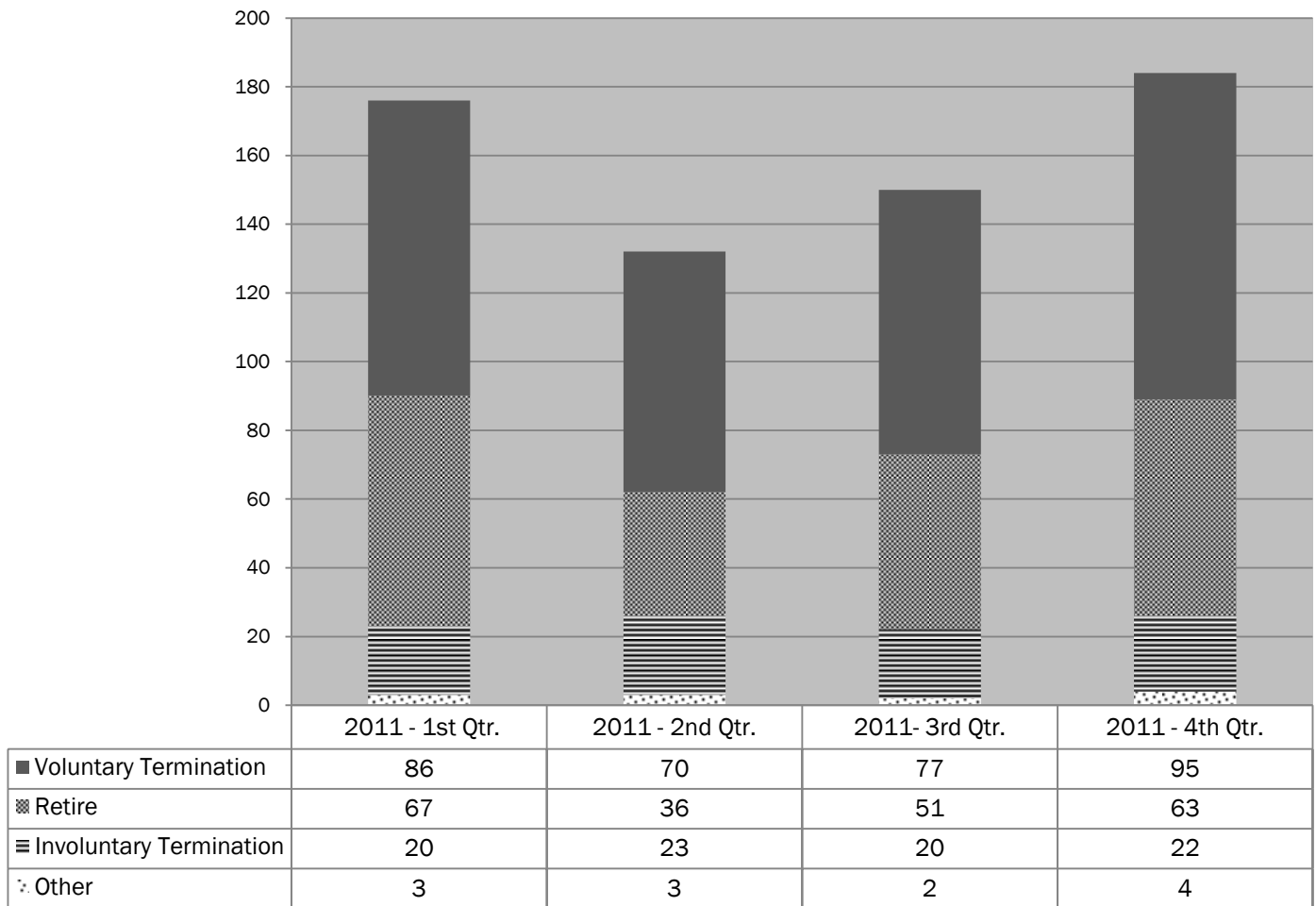
Department	FY 2011							
	Qtr. 1		Qtr. 2		Qtr. 3		Qtr. 4	
	Num.	%	Num.	%	Num.	%	Num.	%
Agriculture	2	2.5%	1	1.2%	1	1.2%	0	0.0%
Attorney General	2	6.9%	1	3.5%	0	0.0%	0	0.0%
BISHCA	3	3.3%	0	0.0%	1	1.1%	1	1.1%
Buildings & General Services	2	0.6%	7	2.0%	0	0.0%	4	1.1%
Children & Families	24	2.7%	15	1.7%	24	2.7%	24	2.6%
Commerce & Community Development	0	0.0%	3	4.7%	1	1.6%	0	0.0%
Corrections	23	2.3%	17	1.7%	20	2.0%	28	2.8%
Disabilities, Aging & Independent Living	6	2.4%	7	2.8%	7	2.8%	9	3.5%
Education	10	6.7%	1	0.7%	3	2.0%	5	3.4%
Environmental Conservation	4	1.6%	5	2.0%	1	0.4%	5	2.0%
Finance & Management	2	7.0%	3	11.1%	1	3.8%	1	3.7%
Fish & Wildlife	3	2.5%	2	1.7%	2	1.7%	1	0.8%
Forests, Parks & Recreation	0	0.0%	1	1.1%	1	1.1%	1	1.1%
Health	9	2.0%	8	1.8%	11	2.4%	12	2.7%
Human Resources	1	3.0%	2	3.1%	2	3.1%	2	3.1%
Human Services	2	2.1%	2	2.4%	7	8.7%	2	2.5%
Information & Innovation	0	0.0%	0	0.0%	1	1.4%	3	4.3%
Labor	12	4.4%	8	2.9%	8	2.9%	5	1.9%
Libraries	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Liquor Control	0	0.0%	3	6.1%	0	0.0%	0	0.0%
Mental Health	8	3.3%	7	2.9%	9	3.7%	16	6.7%
Military	2	1.7%	3	2.5%	2	1.7%	2	1.7%
Natural Resources	1	2.9%	1	4.3%	1	4.3%	0	0.0%
Natural Resources Board	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Public Safety - Civilian	9	3.5%	3	1.2%	4	1.6%	5	1.9%
Public Safety - Sworn	4	1.3%	3	1.0%	8	2.6%	5	1.6%
Public Service	1	2.3%	1	2.3%	0	0.0%	1	2.2%
Secretary of State	5	9.6%	4	7.7%	4	7.5%	3	5.8%
Small Department	0	0.0%	0	0.0%	0	0.0%	0	0.0%
State Treasurer	0	0.0%	0	0.0%	1	3.5%	0	0.0%
Taxes	5	3.4%	2	1.3%	2	1.3%	4	2.7%
Transportation	22	1.8%	15	1.3%	16	1.3%	31	2.6%
Vermont Health Access	3	3.6%	0	0.0%	4	3.8%	0	0.0%
Vermont Lottery Commission	1	5.4%	0	0.0%	0	0.0%	0	0.0%
Vermont Veterans' Home	10	5.1%	7	3.6%	8	4.2%	14	7.3%
Grand Total	176	2.5%	132	1.8%	150	2.1%	184	2.6%

Turnover in the 4th Quarter of Fiscal Year 2011 remained at a low rate and that is reflected in low rates seen in most departments.

Turnover rates were higher than average in several departments including Mental Health (6.7%) and Vermont Veterans' Home (7.3%).

NOTE: To approximate an annualized turnover rate multiply the quarterly rate by 4.

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. Turnover is a measure of the "outflow" of employees; that is, employees separating from employment with the State of Vermont. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the quarter.

TABLE 10 TURNOVER FOR CLASSIFIED EMPLOYEES BY REASON BY QUARTER – FY 2011

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. Turnover is a measure of the "outflow" of employees; that is, employees separating from employment with the State of Vermont. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the quarter. **Retire** – Includes early, normal, disability and mandatory retirement; **Voluntary Termination** – Includes voluntary resignations and end of limited term or interim appointments; **Involuntary Termination** – Includes Reduction in Force layoffs and dismissals related to misconduct or unsatisfactory work performance.

A total of 184 employees separated during the 4th Quarter of Fiscal Year 2011. Of this turnover, 52% were voluntary terminations, 34% were retirements, 12% involuntary terminations, and 2% other.

TABLE 11 CASH OVERTIME COSTS BY DEPARTMENT FOR FISCAL YEAR 2011

Department	Fiscal Year					FY '11 Year to Date
	2010 Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Agriculture	\$42,499	\$15,865	\$24,137	\$12,702	\$12,929	\$65,634
Attorney General	\$1,126	\$246	\$32	\$380	\$2,053	\$2,710
BISHCA	\$902	\$2,292	\$2,642	\$276	\$2,075	\$7,285
Buildings & General Services	\$455,947	\$110,665	\$143,774	\$113,265	\$102,323	\$470,026
Children & Families	\$816,077	\$302,821	\$401,869	\$216,589	\$235,570	\$1,156,849
Commerce & Community Development	\$15,321	\$2,386	\$6,434	\$4,080	\$3,517	\$16,417
Corrections	\$3,913,014	\$1,035,633	\$1,037,544	\$746,785	\$896,268	\$3,716,230
Disabilities, Aging & Independent Living	\$60,480	\$18,915	\$31,024	\$21,071	\$19,645	\$90,654
Education	\$12,204	\$663	\$1,376	\$303	\$135	\$2,477
Environmental Conservation	\$211,197	\$55,050	\$54,737	\$36,124	\$45,599	\$191,510
Finance & Management	\$5,754	\$1,550	\$6,218	\$2,505	\$1,698	\$11,971
Fish & Wildlife	\$340,841	\$117,619	\$97,751	\$54,166	\$65,404	\$334,939
Forests, Parks & Recreation	\$243,126	\$134,217	\$45,480	\$7,836	\$57,234	\$244,767
Health	\$208,275	\$34,976	\$41,244	\$28,171	\$28,593	\$132,984
Human Resources	\$3,204	\$2,110	\$3,382	\$602	\$523	\$6,617
Human Services	\$13,152	\$1,097	\$4,280	\$2,889	\$628	\$8,894
Information & Innovation	\$53,832	\$12,441	\$13,873	\$13,488	\$12,208	\$52,009
Labor	\$159,574	\$15,334	\$30,330	\$29,489	\$24,459	\$99,611
Libraries	\$0	\$0	\$0	\$0	\$0	\$0
Liquor Control	\$267,453	\$50,069	\$39,845	\$33,751	\$30,551	\$154,216
Mental Health	\$445,037	\$87,690	\$129,691	\$109,161	\$201,597	\$528,139
Military	\$134,078	\$28,463	\$36,113	\$31,109	\$25,940	\$121,626
Natural Resources	\$1,391	\$469	\$428	\$502	\$1,252	\$2,651
Natural Resources Board	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety - Civilian	\$1,012,616	\$264,828	\$291,656	\$146,371	\$227,463	\$930,318
Public Safety - Sworn	\$2,699,838	\$717,609	\$756,504	\$413,311	\$508,776	\$2,396,199
Public Service	\$36,218	\$11,080	\$15,998	\$6,549	\$15,290	\$48,917
Secretary of State	\$49,276	\$14,558	\$13,700	\$5,815	\$14,526	\$48,599
Small Department	\$70,829	\$15,868	\$16,999	\$10,405	\$13,350	\$56,622
State Treasurer	\$82,043	\$22,436	\$19,067	\$13,663	\$18,805	\$73,970
State's Attorney's & Sheriffs	\$78,042	\$18,571	\$20,447	\$13,238	\$18,883	\$71,140
Taxes	\$12,579	\$1,919	\$2,204	\$1,007	\$10,213	\$15,343
Transportation	\$2,530,562	\$632,702	\$793,742	\$1,127,960	\$567,560	\$3,121,965
Vermont Health Access	\$4,667	\$4,498	\$7,940	\$4,913	\$3,072	\$20,423
Vermont Lottery Commission	\$17,294	\$25,537	\$9,384	\$3,898	\$4,764	\$43,584
Vermont Veterans' Home	\$474,876	\$175,147	\$169,692	\$126,178	\$185,391	\$656,408
Grand Total	\$14,473,323	\$3,935,324	\$4,269,537	\$3,338,551	\$3,358,292	\$14,901,704

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified, exempt and temporary). "Small Departments" have 10 or fewer employees (See Appendix B). Overtime compensation in the form of cash reported in this Table includes: (1) hours worked in excess of defined workday and/or workweek at either straight-time and time and one-half rates; (2) call-in pay at straight-time and time and one-half rates; and (3) cash "retainer" in lieu of overtime pay at 20% or 25% of base salary.

Overtime costs for the 4th quarter of FY 2011 totaled \$3,358,292. This was only slightly above (+.06) the 3rd Quarter.

TABLE 12 COMPENSATORY TIME COSTS BY DEPARTMENT FOR FISCAL YEAR 2011

Department	Fiscal Year					FY '11 Year to Date
	2010 Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Agriculture	\$136,752	\$37,315	\$30,851	\$18,673	\$28,800	\$115,639
Attorney General	\$33,535	\$5,388	\$13,677	\$8,004	\$5,719	\$32,789
BISHCA	\$61,461	\$15,451	\$27,078	\$19,315	\$14,205	\$76,050
Buildings & General Services	\$318,003	\$97,851	\$73,066	\$45,404	\$58,577	\$274,898
Children & Families	\$865,170	\$227,530	\$285,559	\$176,525	\$175,494	\$865,108
Commerce & Community Development	\$111,350	\$32,188	\$27,514	\$17,302	\$15,420	\$92,424
Corrections	\$969,945	\$233,762	\$284,707	\$167,791	\$230,322	\$916,581
Disabilities, Aging & Independent Living	\$176,647	\$50,182	\$59,769	\$29,764	\$37,868	\$177,583
Education	\$123,406	\$24,587	\$48,379	\$23,346	\$27,061	\$123,372
Environmental Conservation	\$260,147	\$57,647	\$87,350	\$31,536	\$34,046	\$210,580
Finance & Management	\$54,427	\$15,484	\$5,345	\$10,151	\$9,557	\$40,537
Fish & Wildlife	\$195,027	\$63,188	\$47,690	\$31,474	\$32,870	\$175,222
Forests, Parks & Recreation	\$107,702	\$32,501	\$41,975	\$15,772	\$13,582	\$103,830
Health	\$381,235	\$109,740	\$116,689	\$64,176	\$69,131	\$359,736
Human Resources	\$29,701	\$9,664	\$19,989	\$7,503	\$6,602	\$43,758
Human Services	\$51,612	\$11,092	\$18,119	\$8,777	\$7,912	\$45,899
Information & Innovation	\$118,497	\$21,075	\$29,836	\$16,737	\$22,207	\$89,856
Labor	\$137,964	\$22,465	\$40,090	\$14,142	\$20,182	\$96,878
Libraries	\$6,458	\$711	\$2,711	\$2,361	\$3,053	\$8,837
Liquor Control	\$38,181	\$11,250	\$11,556	\$4,430	\$6,191	\$33,428
Mental Health	\$365,671	\$77,443	\$81,767	\$62,740	\$77,165	\$299,114
Military	\$232,278	\$55,437	\$55,869	\$42,409	\$54,662	\$208,377
Natural Resources	\$38,439	\$10,439	\$10,171	\$4,171	\$4,434	\$29,215
Natural Resources Board	\$22,888	\$4,720	\$7,464	\$2,247	\$4,520	\$18,951
Public Safety - Civilian	\$405,139	\$98,923	\$97,323	\$59,812	\$84,837	\$340,896
Public Safety - Sworn	\$472,950	\$127,423	\$119,356	\$70,877	\$152,159	\$469,815
Public Service	\$73,627	\$12,658	\$20,097	\$13,165	\$13,937	\$59,858
Secretary of State	\$55,083	\$14,096	\$16,203	\$15,481	\$9,260	\$55,039
Small Department	\$56,696	\$12,621	\$19,502	\$10,291	\$6,851	\$49,265
State Treasurer	\$17,029	\$879	\$3,766	\$1,848	\$2,422	\$8,915
State's Attorney's & Sheriffs	\$7,399	\$387	\$5,397	\$472	\$1,915	\$8,171
Taxes	\$43,424	\$13,811	\$22,314	\$7,870	\$7,096	\$51,091
Transportation	\$1,100,302	\$234,951	\$322,843	\$209,947	\$290,799	\$1,058,541
Vermont Health Access	\$55,699	\$17,946	\$23,199	\$12,601	\$7,892	\$61,638
Vermont Lottery Commission	\$16,196	\$4,847	\$4,050	\$2,817	\$3,613	\$15,327
Vermont Veterans' Home	\$186,425	\$50,593	\$35,172	\$28,002	\$48,449	\$162,217
Grand Total	\$7,326,465	\$1,816,243	\$2,116,444	\$1,257,934	\$1,588,811	\$6,779,432

Source: The State's Human Capital Management System (HCM). "Small Departments" have 10 or fewer employees (See Appendix B). Data include all Executive Branch employees (classified and exempt). Compensatory time is time off substituted for the receipt of cash for overtime worked at the applicable rate. Payment for compensatory time off as reported in this Table includes: (1) compensatory time actually used; and (2) payment of unused accrued compensatory time upon separation or as specified in the Labor Agreements.

Compensatory costs for the 4th Quarter of FY 2011 totaled \$1,588,811.

APPENDIX A – DEPARTMENT LISTING

Department, Full Name	Department, Used in Report	Small Department
Adjutant General, Office of	Military	
Agency of Administration	Administration	Yes
Agriculture, Food & Markets, Agency of	Agriculture	
Attorney General, Office of	Attorney General	
Auditor of Accounts	Auditor of Accounts	Yes
Banking, Insurance, Securities & Health Care Administration, Department of	BISHCA	
Buildings & General Services, Department of	Buildings & General Services	
Children & Families, Department for	Children & Families	
Commerce & Community Development, Agency	Commerce & Community Development	
Corrections, Department of	Corrections	
Defender General, Office of	Defender General	
Disabilities, Aging & Independent Living, Department of	Disabilities, Aging & Independent Living	
Education, Department of	Education	
Environmental Conservation, Department of	Environmental Conservation	
Finance & Management, Department of	Finance & Management	
Fish & Wildlife, Department of	Fish & Wildlife	
Forests, Parks & Recreation, Department of	Forests, Parks & Recreation	
Governor's, Office of the	Governor's Office	
Health, Department	Health	
Human Resources, Department of	Human Resources	
Human Services, Agency of	Human Services	
Information & Innovation, Department of	Information & Innovation	
Labor, Department of	Labor	
Libraries, Department of	Libraries	
Lieutenant Governor	Lieutenant Governor	
Liquor Control, Department of	Liquor Control	
Lottery Commission, Vermont	Vermont Lottery Commission	
Natural Resources Board	Natural Resources Board	
Mental Health, Department of	Mental Health	
Natural Resources, Agency of	Natural Resources	
Public Safety, Department of	Public Safety	
Public Service Board	Public Service Board	Yes
Public Service, Department of	Public Service	
Secretary of State	Secretary of State	
State's Attorneys & Sheriffs, Department of	State's Attorneys & Sheriffs	
Taxes, Department of	Taxes	
Transportation, Agency of	Transportation	
Treasurer, Office of State	State Treasurer	
Vermont Commission on Women	Vermont Commission on Women	Yes
Vermont Criminal Justice Training Council	Criminal Justice Training Council	Yes
Vermont Health Access	Vermont Health Access	
Vermont Human Rights Commission	Vermont Human Rights Commission	Yes
Vermont Labor Relations Board	Vermont Labor Relations Board	Yes
Vermont Veterans' Home	Vermont Veterans' Home	
VOSHA Review Board	VOSHA Review Board	Yes

APPENDIX B – FISCAL YEAR 2011 QUARTERS DEFINED

For purposes of this report the Fiscal Year 2011 quarters are defined by the pay periods and pay dates that make up the fiscal year. A pay period is the two week period that precedes a pay date. The begin date is the first date of the pay period that results in the first pay date in that fiscal quarter. The end date is the last day in the pay period that results in the last pay date in that fiscal quarter.

Following are the specific dates that define Fiscal Year 2011 quarters.

Quarter	Begin Date	End Date
1 st Quarter	6/6/10	9/11/10
2 nd Quarter	9/12/2010	12/18/10
3 rd Quarter	12/19/10	3/12/11
4 th Quarter	3/13/11	6/18/11